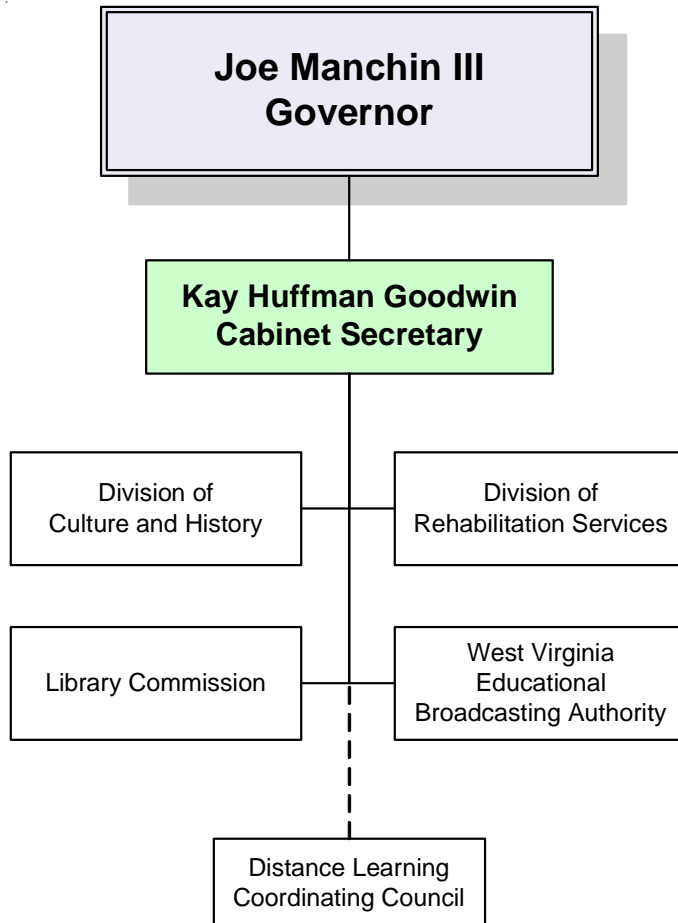


Department of Education and the Arts

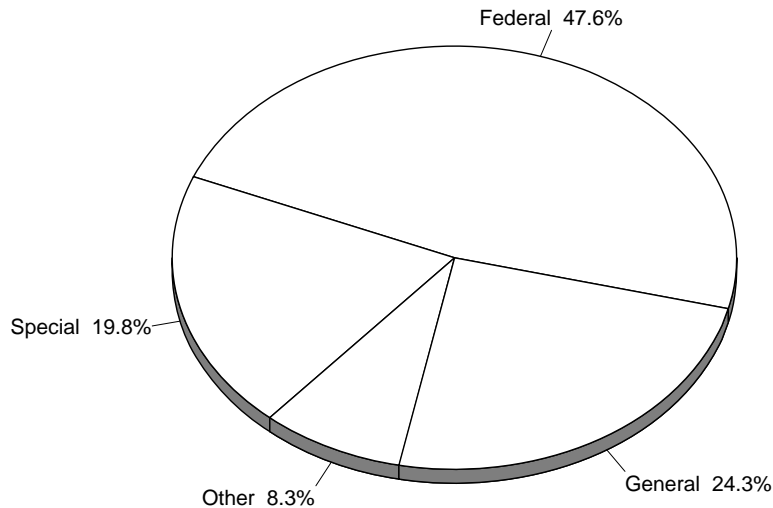


Department of Education and the Arts

Revenues and Expenditures

Total Available Funds

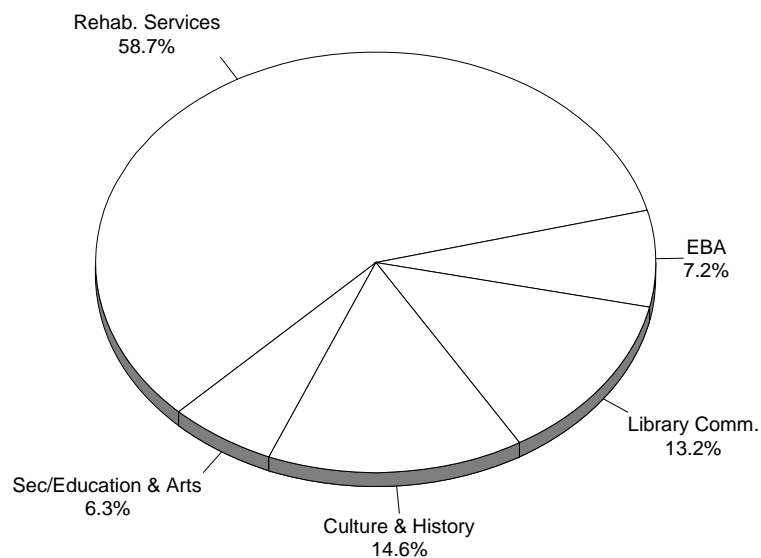
Fiscal Year 2007
\$116,040,316*
(Estimated)



*Beginning balance plus revenues

Recommended Expenditures by Division

Fiscal Year 2007
\$113,590,828



Department of Education and the Arts

Mission

The mission of the West Virginia Department of Education and the Arts is to provide educational opportunities and cultural enrichment to West Virginia's citizens, to help the state achieve its education and arts goals, and to strengthen the competitiveness of and opportunities for the state's workforce.

Goals/Objectives

- Enhance educational, artistic, and cultural opportunities for all West Virginians.
- Promote collaboration among federal, state, and local education organizations.
- Conduct research on education and the arts, and use the results of this research to inform state, local, and institutional policymakers.
- Effectively operate and administer programs within the following agencies and divisions:
 - * Office of the Secretary
 - * Division of Culture and History
 - * Division of Rehabilitation Services
 - * Library Commission
 - * West Virginia Educational Broadcasting Authority

Department of Education and the Arts

Office of the Secretary

Mission

Recognizing that a strong education system and a vibrant cultural agenda are essential to West Virginia's economic and social well-being, the Office of the Secretary of Education and the Arts provides the vision, research, and advocacy necessary to improve education and enrich culture throughout the state.

Operations

Agency Oversight, Support, and Administration

- Provide financial services for the Office of the Secretary, including accounts receivable, accounts payable, purchasing, payroll, human resources, budgeting, and financial reporting.
- Oversee and provide support to the five divisions of the department.

Policy

- Advisor to the Governor on issues related to education and arts.

Partnerships to Assure Student Success (PASS)

- A state initiative of national and state partners that supports West Virginia communities by providing training, technical assistance, and resources for youth and community development.

Research

- The West Virginia EPSCoR Office is responsible for development, administration, management, and implementation of the state's experimental research improvement program. The mission is to build research competitiveness within institutions, individual researchers, research teams, and collaborations between institutions throughout the state.

College Readiness

- College Readiness is an innovative program designed to encourage middle school students to think about their education after high school and teaches them how to prepare and plan for educational success.

International Education

- Designed to promote an international approach toward governance, education, and economic development, the purpose is to assess the current status of international education in the state and make recommendations to promote international education opportunities at the K-12 and postsecondary levels.

Governor's Honors Schools

- Designed to stimulate and support excellence in education through a multiweek summer program, the mission of the academy is to operate an academically rich environment designed to honor high ability/high achieving students in an institution of higher education, challenging students to grow intellectually and creatively in a culturally diverse learning environment.

Teacher Education Partnerships

- Designed to improve student learning and teacher quality, this program promotes shared governance between K-12 schools and institutions of higher education, strengthening communications among colleges of arts and sciences and among teacher education programs, increasing the clinical experience and content knowledge of preservice teachers and enhancing the professional development of in-service teachers.

ATM Network

- Created by an act of the West Virginia Legislature, the asynchronous transfer mode (ATM) computer network is designed to develop and expand the state's educational institutions telecommunications circuits.

Goals/Objectives

- Conduct research on education from preschool through graduate study in West Virginia, and use the results of this research to inform state, local, and institutional policymakers.
- Collaborate with all appropriate state offices, including the Department of Education and higher education, to increase coordination of educational policies and standards at all levels.
- Draw on the power of technology (e.g., distance learning, on-line libraries, and public broadcasting) to enhance educational, artistic, and cultural opportunities for all West Virginians.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Governor's Honors Schools participants	252	253	250	245	250	250

Recommended Improvements

- ✓ Additional spending authority of \$50,000 Special Revenue for the West Virginia Experimental Program to Stimulate Competitive Research (EPSCoR) Office to provide competitive grants for scientific equipment and instrumentation to colleges and universities.



Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Secretary of Education and the Arts	15.10	\$5,363,018	\$7,548,333	\$5,562,994	
Center for Professional Development					
Advanced Placement Program	1.75	443,082	555,530	351,124	
Mathematics Program	0.00	0	300,000	300,000	
Principals Leadership Academy	2.00	294,608	699,618	395,618	
Professional Development Program	4.50	713,489	1,695,813	972,857	
Professional Personnel Evaluation Program	1.75	262,215	585,893	356,393	
Less: Reappropriated		(2,355,312)	(2,591,604)	0	
TOTAL BY PROGRAM	25.10	4,721,100	8,793,583	7,938,986	7,187,935
EXPENDITURE BY FUND					
General Fund					
FTE Positions		19.60	21.60	21.60	21.60
Total Personal Services		864,644	1,237,860	1,227,250	1,243,090
Employee Benefits		194,778	358,535	378,728	378,728
Other Expenses		2,212,667	4,550,244	3,217,584	2,817,584
Less: Reappropriated		(863,629)	(1,312,217)	0	0
Subtotal: General Fund		2,408,460	4,834,422	4,823,562	4,439,402
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		4,837	25,000	25,000	25,000
Employee Benefits		433	5,500	5,500	5,500
Other Expenses		234,542	294,500	294,500	294,500
Subtotal: Federal Fund		239,812	325,000	325,000	325,000
Appropriated Special Fund					
FTE Positions		3.50	3.50	3.50	3.50
Total Personal Services		134,786	170,800	160,850	163,550
Employee Benefits		42,645	61,195	58,497	58,906
Other Expenses		2,837,129	3,032,442	1,765,703	1,395,703
Less: Reappropriated		(1,491,683)	(1,279,387)	0	0
Subtotal: Appropriated Special Fund		1,522,877	1,985,050	1,985,050	1,618,159
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		549,951	1,649,111	805,374	805,374
Subtotal: Nonappropriated Special Fund		549,951	1,649,111	805,374	805,374
TOTAL FTE POSITIONS BY FUND	23.10		25.10	25.10	25.10
TOTAL EXPENDITURES BY FUND		\$4,721,100	\$8,793,583	\$7,938,986	\$7,187,935

Center For Professional Development

Mission

The Center for Professional Development (CPD) collaborates with state institutions of higher education, RESAs, and state department of education personnel to advance the quality of teaching and management in the schools of West Virginia by delivering statewide training, professional development, and technical assistance programs for educators.

Operations

Advanced Placement Program

- Coordinates advanced placement in West Virginia.
- Provides instruction for new and experienced advanced placement and honors teachers.
- Serves as a liaison for the College Board, West Virginia Department of Education (WVDE), county boards of education, higher education institutions, the West Virginia Legislature, and the Governor.
- Compiles and reports Advanced Placement tests results.
- Serves as a clearinghouse for AP materials and correspondence.

Mathematics Program

- Provides teachers and paraprofessionals with professional development to advance the quality of mathematics instruction and increase student achievement.

Professional Development Program

- Provides updating of skills for educators (prekindergarten–graduate level) based on state laws, policies and regulations, and state board goals.
- Assists counties with professional development based on local needs.
- Provides focused professional development to specific counties and schools based on state board recommendations.
- Conceptualizes and implements incubator projects to advance the quality of teaching and management in West Virginia schools.

Professional Personnel Evaluation Program

- Provides instruction to new and potential administrators in evaluating professional education personnel.
- Provides instruction to mentors of new teachers and support for beginning teachers.

Programs

Advanced Placement Program

Mission

The Advanced Placement Program provides AP and honors' teachers with professional development that enhances their pedagogical skills and content knowledge, produces increasing pass rates on AP exams, promotes the AP program, and improves student achievement.

Goals/Objectives

Provide sustained pre-AP and AP professional development.

- Add one new AP course to the Summer AP Institute, July 2006.
- Increase participation by ten percent in the Fall AP Institute, November 2006.
- Increase participation by ten percent in the Summer AP Institute, July 2006.
- Conduct vertical team training July 2006–June 2007, as requested by county staff.

Assist county boards in establishing and maintaining AP programs.

- Establish at least one AP course by June 2007 in two high schools with no AP offerings.
- Collect and distribute data regarding 2006–2007 courses, student enrollment, and 2006 AP exam participation.
- Pursue additional grant funding from the U.S. Department of Education during the 2006–2007 grant cycle.
- Revise the *AP Credit Guide*, and publish on the CPD Web site by December 2007.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
High schools with no AP courses	21	19	16	12	10	8
Participants in Fall Institute	259	265	292	266	292	322
Participants in Summer Institute	158	117	129	141	155	171
<i>Annual survey data results</i>						
Participants reporting AP Institute improved their teaching preparation	100%	100%	100%	100%	100%	100%
Participants satisfied with quality of instruction at AP institute	100%	100%	100%	100%	100%	100%

Mathematics Program

Mission

The center's mathematics program collaborates with WVDE personnel, Institutions of Higher Education faculty, and RESAs to provide professional development to instructional personnel that will advance the quality of mathematics instruction in West Virginia schools and increase student achievement.

Goals/Objectives

Conduct a comprehensive study of factors that impact mathematics achievement from preservice teacher preparation to analysis of student achievement on SAT, ACT, and AP exams.

Conduct professional development that helps teachers change their instructional practices in ways that increase student achievement.

Provide instructional personnel professional development that helps students master specific mathematics topics.

- Provide professional development to instructional personnel on at least three mathematics topics.
- Conduct continuous, sustained professional development sessions from July 2006 to June 2007 with a pilot group of teachers—100 teachers who will work via technology and on-site experiences.
- Collect data on the achievement of participants' students in one or more grade levels or mathematics content areas.
- Increase teacher content knowledge of mathematics content by 15% (participants will take assessment at the beginning of the process to determine baseline numbers).

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Teacher content knowledge increase	N/A	N/A	N/A	N/A	15%	15%

Principals' Leadership Academy

Mission

The Principals' Leadership Academy focuses on instructional leadership and organizational management practices that promote higher achievement for all students, increase student engagement and motivation, encourage sustained professional development for teachers, build community linkages, and monitor improvement through assessment and accountability.

Goals/Objectives

Focus Principals' Leadership Academy on instructional leadership.

- Ensure for all participants the successful completion of the Principals' Leadership Academy for New Principals—Part I in December 2006 and Part II in April 2007.
- Provide intensive school-based interventions for each school team in a seriously impaired school (after identification in October 2006.)
- Conduct Principals' Leadership Academy for Experienced Principals in each region from September 2006 to June 2007.
- Collaborate with Marshall University and West Virginia University Leadership Studies programs by June 2007 to share research-based strategies.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Successful completion of academy by all new principals	100%	100%	100%	100%	100%	100%
Interventions provided in seriously impaired schools	100%	100%	100%	100%	100%	100%

Professional Development Program

Mission

The Professional Development Program provides education and instruction ensuring that the state's teachers, instructional aides, principals, administrators, and teacher education faculty at colleges and universities are focused on state laws, policies/regulations, and State Board of Education goals and are working together in a coordinated effort.

Goals/Objectives

Coordinate efforts to assure that professional educators on the prekindergarten–graduate level receive the highest quality professional development programs.

- Recommend new state professional development goals to the State Board by December 2006 as the leader in the West Virginia Professional Development Advisory Council.
- Develop the 2006–2007 *West Virginia Master Plan for Professional Development* with assistance from faculty members of teacher preparation institutions, RESAs, and WVDE personnel for State Board approval by March 2006.
- Participate in the implementation of the 2006–2007 *West Virginia State Master Plan for Professional Development* from June 2006 to May 2007.

Implement the Governor's Summer Institute for prekindergarten–graduate level teachers.

- Conduct the Governor's Summer Institute from June to August 2007 with prekindergarten–graduate level instructors.
- Improve the rigor of courses offered in the Governor's Summer Institute.
- Offer at least two additional research-based, professional development programs.

Assist counties and schools in providing sustained professional development.

- Use on-line professional development tools to allow principals to participate in a professional learning community at their school sites by August 2007.
- Update by May 2006 the CPD Web site with a calendar of instructional programs, resource people, and topics available during the 2006–2007 school year.

Implement incubator projects focusing on priorities that advance the teaching and management practices in West Virginia schools—priorities may be identified by the State Board, the Legislature, the West Virginia Department of Education, or the center.

- Work with collaborators to plan and implement three incubator projects during the 2006–2007 school year.
- Evaluate the impact of 2006–2007 school year incubator projects on student achievement.
- Disseminate results of 2006–2007 school year incubator projects, and make recommendations to scale up projects that increase student achievement by January 2008.
- Establish an entry point for West Virginia educators pursuing National Board Certification.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Incubator projects implemented	N/A	N/A	N/A	N/A	3	6
Research-based, professional development programs offered	N/A	N/A	N/A	N/A	2	4

Professional Personnel Evaluation Program

Mission

The Professional Personnel Evaluation Program provides support for new teachers and their mentors and instruction to administrators so that performance of professional educators will be evaluated according to policy and best practice.

Goals/Objectives

Establish a professional development program for new teachers and mentors.

- Increase by five percent each year the number of mentors successfully completing the Beginning Teacher/Mentor Institute.
- Develop at least one set of Web-based resources for beginning teachers and their mentors in FY 2007.

Establish programs that provide education in evaluation skills to administrators and educators receiving administrative certification.

- Conduct Evaluation Leadership Institute sessions in all regions for administrators and educators pursuing and renewing administrative certification from July 2006 to June 2007 with the idea of improving personnel evaluations following policy.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Mentors completing institute	513	553	580	572	600	630
Personnel evaluations completed following policy	92%	96%	97%	98%	98%	98%